

PROBATION

BUDGET UNIT: ASSEMBLY BILL 1913 (AAA PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. This Bill allocated \$121 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. A Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. The resulting Comprehensive Multi Agency Juvenile Justice Plan (CMJJP) identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County.

The Board of Supervisors authorized appropriations and revenues in February 2000 in the Administration/Community Corrections (AAA PRB) budget for the first year implementation costs. Since then a subsidiary budget unit was created to separately account for these revenues and expenditures. Some of the actual costs and revenues for 2000-01 were recorded in the subsidiary budget and other activity in the former AAA PRB. Because that subsidiary budget unit rolls up into the primary AAA PRB, the total actual costs for 2000-01 are included there. A new primary budget unit (AAA PRG) has been established to better capture and track the ongoing grant activity, beginning with 2001-02.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	-	-	-	4,364,192
Total Revenue	-	-	-	4,364,192
Local Cost	-	-	-	-
Budgeted Staffing	-	-	-	59.0
<u>Workload Indicators</u>				
House Arrest Program				100
Day Reporting Centers				600
Schools Programs				800
SUCCESS Expansion				384

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

This grant adds a total of 59 positions to Probation staffing as follows: 1 Account Technician, 5 Clerks II, 28 Probation Corrections Officers, 3 Probation Corrections Supervisors II, 1 Probation Director I, 1 Probation Director II, 16 Probation Officers II, 2 Probation Officers III, and 2 Supervising Probation Officers.

PROGRAM CHANGES

The State Board of Corrections, and Board of Supervisors approved funding for four specific programs prioritized by a needs assessment developed by the JJCC. The prioritized programs are:

- The first priority is the House Arrest Program designed to address the continued overcrowding at Juvenile Hall. Along with intensive supervision of minors in this program, electronic monitoring is also a resource. Funding was approved for the House Arrest Program in the amount of \$2,764,553 dollars. This program began April 1, 2001.
- The second priority is the expansion of the existing SUCCESS program operated by the Probation Department and the establishment of Day Reporting Centers in the West Valley and Desert geographic areas of the county. The funding for these combined programs is \$2,058,290. These programs begin July 1, 2001.

PROBATION

- The third priority is the continuation of the existing Challenge Grant I School Probation Officer program. The School Probation Officer program will cost \$780,983 dollars, with \$476,678 funded by the Grant. Participating school districts are required to pay half of the cost of a Probation Officer assigned to their district, for a total contribution from school districts of \$304,305.
- The fourth priority is the Lets End Truancy (L.E.T.) program operated by the District Attorney's Office. That program is contained in the District Attorney's budget in the amount of \$640,108.

GROUP: Law and Justice DEPARTMENT: Probation - AB 1913 / CMJJP Grant FUND : General AAA PRG			FUNCTION: Public Protection ACTIVITY: Detention & Corrections		
				2001-02	
	2000-01	2000-01	2001-02	Board Approved	
	Actuals	Approved Budget	Base Budget	Changes to	2001-02
				Base Budget	Final Budget
<u>Appropriations</u>					
Salaries and Benefits	-	-	3,260,840	-	3,260,840
Services and Supplies	-	-	1,022,027	-	1,022,027
Transfers	-	-	81,325	-	81,325
Total Appropriation	-	-	4,364,192	-	4,364,192
<u>Revenue</u>					
State, Federal or Gov't Aid	-	-	4,364,192	-	4,364,192
Total Revenue	-	-	4,364,192	-	4,364,192
Local Cost	-	-	-	-	-
Budgeted Staffing			59.0	0.0	59.0